

## STATEMENT OF PURPOSE

### RS21508

This is the fiscal year 2013 appropriation to the Idaho Transportation Department for \$532,184,600 with full-time equivalent positions capped at 1,827.50.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	1,827.50	0	254,625,900	307,855,800	562,481,700
Reappropriation	0.00	0	73,624,500	77,135,000	150,759,500
FY 2012 Total Appropriation	1,827.50	0	328,250,400	384,990,800	713,241,200
Noncognizable Funds and Transfers	0.00	0	(649,100)	(7,575,600)	(8,224,700)
FY 2012 Estimated Expenditures	1,827.50	0	327,601,300	377,415,200	705,016,500
Removal of One-Time Expenditures	0.00	0	(95,437,300)	(83,005,100)	(178,442,400)
Base Adjustments	0.00	0	(7,197,500)	(33,838,500)	(41,036,000)
FY 2013 Base	1,827.50	0	224,966,500	260,571,600	485,538,100
Benefit Costs	0.00	0	2,689,700	277,400	2,967,100
Inflationary Adjustments	0.00	0	1,996,700	0	1,996,700
Replacement Items	0.00	0	25,656,100	0	25,656,100
Statewide Cost Allocation	0.00	0	(479,100)	0	(479,100)
Change in Employee Compensation	0.00	0	1,662,300	154,100	1,816,400
FY 2013 Program Maintenance	1,827.50	0	256,492,200	261,003,100	517,495,300
5. Transportation Career Grants	0.00	0	0	330,000	330,000
4. License and Port of Entry Grants	0.00	0	0	1,500,000	1,500,000
6. Legal Fees	0.00	0	70,000	0	70,000
2. BLM Fire Suppression Partnership	0.00	0	0	70,000	70,000
3. Safe Driving Grants	0.00	0	0	912,500	912,500
8. Fund Shifts	0.00	0	684,000	(684,000)	0
1. Contract Const. Funds	0.00	0	9,961,500	1,845,300	11,806,800
7. Fund Shift	0.00	0	0	0	0
FY 2013 Total	1,827.50	0	267,207,700	264,976,900	532,184,600
Chg from FY 2012 Orig Approp.	0.00	0	12,581,800	(42,878,900)	(30,297,100)
% Chg from FY 2012 Orig Approp.	0.0%	0.0%	4.9%	(13.9%)	(5.4%)

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